

Independent Commissions and Councils

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Deaf & Hard of Hearing	137,000	229,600	253,700	435,200	243,200	243,200
Developmental Disabilities	524,600	523,900	548,100	615,600	517,900	517,900
Domestic Violence	2,653,100	2,673,700	3,033,000	3,273,300	3,216,600	3,216,600
Total:	3,314,700	3,427,200	3,834,800	4,324,100	3,977,700	3,977,700
BY FUND SOURCE						
General	261,500	261,500	286,700	567,400	225,600	225,600
Dedicated	418,300	355,700	565,900	443,400	437,800	437,800
Federal	2,634,900	2,810,000	2,982,200	3,313,300	3,314,300	3,314,300
Total:	3,314,700	3,427,200	3,834,800	4,324,100	3,977,700	3,977,700
Percent Change:		3.4%	11.9%	12.8%	3.7%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	593,000	534,400	616,200	664,300	579,500	579,500
Operating Expenditures	314,500	365,200	445,900	773,600	521,900	521,900
Capital Outlay	0	18,300	0	9,200	0	0
Trustee/Benefit	2,407,200	2,509,300	2,772,700	2,877,000	2,876,300	2,876,300
Total:	3,314,700	3,427,200	3,834,800	4,324,100	3,977,700	3,977,700
Full-Time Positions (FTP)	11.00	11.00	11.00	11.50	10.00	10.00

I. Independent Commissions and Councils: Deaf & Hard of Hearing

STARS Number & Budget Unit: 270 HWHE

Bill Number & Chapter: S1471 (Ch.68), S1489 (Ch.320)

PROGRAM DESCRIPTION: The Council was established in 1991 to coordinate state level programs and to assure accommodations and access services for the deaf and hearing impaired.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	131,200	131,200	136,200	323,200	131,200	131,200
Dedicated	5,800	13,300	13,000	7,500	7,500	7,500
Federal	0	85,100	104,500	104,500	104,500	104,500
Total:	137,000	229,600	253,700	435,200	243,200	243,200
Percent Change:		67.6%	10.5%	71.5%	(4.1%)	(4.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	99,700	98,100	109,000	108,800	107,800	107,800
Operating Expenditures	37,300	105,700	144,700	324,700	135,400	135,400
Capital Outlay	0	1,800	0	1,700	0	0
Trustee/Benefit	0	24,000	0	0	0	0
Total:	137,000	229,600	253,700	435,200	243,200	243,200
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	2.00	140,400	3,600	104,500	248,500
Reappropriations	0.00	0	9,400	0	9,400
Budget Reduction (Neg. Supp.)	0.00	(4,200)	0	0	(4,200)
FY 2002 Total Appropriation	2.00	136,200	13,000	104,500	253,700
Expenditure Adjustments	0.00	0	3,900	0	3,900
FY 2002 Estimated Expenditures	2.00	136,200	16,900	104,500	257,600
Removal of One-Time Expenditures	0.00	0	(9,400)	0	(9,400)
Restore Budget Reduction (Neg. Supp.)	0.00	4,200	0	0	4,200
Permanent Base Reduction	0.00	(9,600)	0	0	(9,600)
FY 2003 Base	2.00	130,800	7,500	104,500	242,800
Personnel Cost Rollups	0.00	400	0	0	400
FY 2003 Total Appropriation	2.00	131,200	7,500	104,500	243,200
Change From FY 2002 Original Approp.	0.00	(9,200)	3,900	0	(5,300)
% Change From FY 2002 Original Approp.	0.0%	(6.6%)	108.3%	0.0%	(2.1%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	2.00	107,800	23,400	0	0	0	131,200
D 0220-05 CW - Other	0.00	0	7,500	0	0	0	7,500
F 0220-02 CW - Federal	0.00	0	104,500	0	0	0	104,500
Totals:	2.00	107,800	135,400	0	0	0	243,200

II. Independent Commissions and Councils: Developmental Disabilities

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: S1471 (Ch.68), S1489 (Ch.320)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive the necessary services or other assistance.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	122,200	122,200	137,000	180,100	81,400	81,400
Dedicated	1,000	15,000	2,300	15,000	15,000	15,000
Federal	401,400	386,700	408,800	420,500	421,500	421,500
Total:	524,600	523,900	548,100	615,600	517,900	517,900
Percent Change:		(0.1%)	4.6%	12.3%	(5.5%)	(5.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	310,600	288,700	323,700	342,800	288,200	288,200
Operating Expenditures	106,700	190,000	115,600	232,600	190,200	190,200
Capital Outlay	0	13,400	0	0	0	0
Trustee/Benefit	107,300	31,800	108,800	40,200	39,500	39,500
Total:	524,600	523,900	548,100	615,600	517,900	517,900
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	6.00	141,200	1,000	408,800	551,000
Reappropriations	0.00	0	1,300	0	1,300
Budget Reduction (Neg. Supp.)	0.00	(4,200)	0	0	(4,200)
FY 2002 Total Appropriation	6.00	137,000	2,300	408,800	548,100
Expenditure Adjustments	0.00	0	14,000	11,700	25,700
FY 2002 Estimated Expenditures	6.00	137,000	16,300	420,500	573,800
Removal of One-Time Expenditures	0.00	0	(1,300)	0	(1,300)
Restore Budget Reduction (Neg. Supp.)	0.00	4,200	0	0	4,200
Permanent Base Reduction	(1.00)	(59,800)	0	0	(59,800)
FY 2003 Base	5.00	81,400	15,000	420,500	516,900
Personnel Cost Rollups	0.00	0	0	1,000	1,000
FY 2003 Total Appropriation	5.00	81,400	15,000	421,500	517,900
Change From FY 2002 Original Approp.	(1.00)	(59,800)	14,000	12,700	(33,100)
% Change From FY 2002 Original Approp.	(16.7%)	(42.4%)	1,400.0%	3.1%	(6.0%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 42.4%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.15	69,100	0	0	12,300	0	81,400
D 0220-05 CW - Other	0.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	4.85	219,100	175,200	0	27,200	0	421,500
Totals:	5.00	288,200	190,200	0	39,500	0	517,900

III. Independent Commissions and Councils: Domestic Violence

STARS Number & Budget Unit: 270 HWWA

Bill Number & Chapter: S1471 (Ch.68), S1489 (Ch.320)

PROGRAM DESCRIPTION: Provides counseling, medicine and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	8,100	8,100	13,500	64,100	13,000	13,000
Dedicated	411,500	327,400	550,600	420,900	415,300	415,300
Federal	2,233,500	2,338,200	2,468,900	2,788,300	2,788,300	2,788,300
Total:	2,653,100	2,673,700	3,033,000	3,273,300	3,216,600	3,216,600
Percent Change:		0.8%	13.4%	7.9%	6.1%	6.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	182,700	147,600	183,500	212,700	183,500	183,500
Operating Expenditures	170,500	69,500	185,600	216,300	196,300	196,300
Capital Outlay	0	3,100	0	7,500	0	0
Trustee/Benefit	2,299,900	2,453,500	2,663,900	2,836,800	2,836,800	2,836,800
Total:	2,653,100	2,673,700	3,033,000	3,273,300	3,216,600	3,216,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.50	3.00	3.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	3.00	13,900	403,500	2,468,900	2,886,300	
Reappropriations	0.00	0	147,100	0	147,100	
Budget Reduction (Neg. Supp.)	0.00	(400)	0	0	(400)	
FY 2002 Total Appropriation	3.00	13,500	550,600	2,468,900	3,033,000	
Expenditure Adjustments	0.00	0	11,300	319,400	330,700	
FY 2002 Estimated Expenditures	3.00	13,500	561,900	2,788,300	3,363,700	
Removal of One-Time Expenditures	0.00	0	(147,100)	0	(147,100)	
Restore Budget Reduction (Neg. Supp.)	0.00	400	0	0	400	
Permanent Base Reduction	0.00	(900)	0	0	(900)	
FY 2003 Base	3.00	13,000	414,800	2,788,300	3,216,100	
Personnel Cost Rollups	0.00	0	500	0	500	
FY 2003 Total Appropriation	3.00	13,000	415,300	2,788,300	3,216,600	
Change From FY 2002 Original Approp.	0.00	(900)	11,800	319,400	330,300	
% Change From FY 2002 Original Approp.	0.0%	(6.5%)	2.9%	12.9%	11.4%	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 2.9%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.5%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	13,000	0	0	0	0	13,000
D 0175-00 Domestic Violence	2.82	124,900	100,800	0	168,600	0	394,300
D 0220-05 CW - Other	0.00	0	21,000	0	0	0	21,000
F 0220-02 CW - Federal	0.18	45,600	74,500	0	2,668,200	0	2,788,300
Totals:	3.00	183,500	196,300	0	2,836,800	0	3,216,600